

City of Alexandria, Virginia

MEMORANDUM

DATE: NOVEMBER 19, 2014

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: SANDRA MARKS, DEPUTY DIRECTOR, T&ES

SUBJECT: AGENDA ITEM # 5 – WMATA/METRO 2025 DISCUSSION

ISSUE: Need to apprise the Transportation Commission of the ongoing discussions involving funding WMATA's 2025 Plan

RECOMMENDATION: That the Commission receive the following for information

DISCUSSION: WMATA developed a plan called Momentum, to guide its efforts over the next 10 years. This is the basic planning framework for the Metro 2025 program, which is trying to fund Momentum. The initial program of Metro 2025 was forecasted to cost \$6.4 billion, is above and beyond existing capital funding plans, and included these components:

- eight-car trains: \$2 billion
- Core station improvements: \$1 billion
- Metrobus Priority Corridor Network and Bus Fleet Expansion: \$806 million
- New Blue Line Connections: \$1 billion
- Next Generation Communications: \$419 million
- Pocket Tracks and Crossovers: \$983 million

Currently WMATA is proposing that the region fund \$1.3 billion of this plan between FY 2016 and FY 2020. WMATA generally operates with six-year capital funding agreements. The current one expires at the end of FY 2016. WMATA would like to exercise an option to buy additional rail cars in June 2015. Since the \$6.4 billion program is too expensive for the partners, they have decided to phase in their program, and are proposing a program which will be from FY 2016 to FY 2020.

The current WMATA funding program, which is funded by the federal governments, the states, and local jurisdictions, allocates \$5.6 billion over the next six years focusing mostly on safety and state of good repair. In addition to this WMATA's Metro 2025 program is proposed to provide \$1.3 billion over the next six years. The new WMATA program focusses primarily on implementing an eight-car train program, which includes such items as providing increasing power, rail and maintenance yard expansion, and beginning to buy new rail cars.

The cost to the City is \$66.8 million over the six-year period. The added cost to the City is 8.4 million which rises to \$14.2 million in FY 2017. New federal funds are very unlikely. State transit capital funds might be available to provide some funding.

Some key questions which still need to be answered:

- Are 100 percent eight-car trains in four-car set the right solution?
- Does projected passenger demand justify expanding to 100 percent eight-car trains at this time?
- How should the core system (largely in DC) be funded?
- How will the cost of transit improvements planned to be paid by jurisdictions be treated?
- What is the right funding formula?
 - Current rail capital formula
 - Assign each locality 1/3 share (VA/DC/MD)
 - Adopt a new rail capital formula
- Will Virginia increase its funding?